

# **Council Activities**



# Roading, Walking and Cycling (Transportation)

## Key Issues - Assumptions and Risks

### Assumptions

- The primary mode of transportation throughout the District and beyond will continue to be vehicular (cars, light and heavy vehicles)
- Walking and cycling is an emerging mode of transportation particularly in local towns
- The NZ Transport Agency criteria and funding contribution will directly impact on what can be achieved on local roads
- Planning for growth will continue to be critical for determining long term decision-making on roading infrastructure
- What we do will continue to be subject to national and regional strategies, policies and rules

### Risks

- Geology and climate impacts on Kaipara's fragile network will continue to impact on road foundations and cause slips
- Continued major impact of heavy industrial traffic such as forestry on local roads
- Increasing expenditure due to external factors such as oil prices and inflation rates
- Reduction in the NZ Transport Agency funding while continued insistence on increased standards

## What We Do Now

Roading is Council's core business. It is Council's largest asset group having a replacement value of \$436 million. There is approximately 1,554 kilometres of road maintained by Council across the District, 430 kilometres sealed and 1,124 kilometres unsealed. The District has a high percentage of unsealed roads, approximately 75 per cent.

Council's Roothing Asset Management Plan (AMP 2009) determines road standards, levels of service and funding levels to maintain a sustainable and affordable roading network. The 2009 Engineering Standards details require standards for roading. Our engineers regularly monitor and report on the quality of roading work across the District.

Roothing is funded by taxes and rates. The NZ Transport Agency administers and allocates these taxes nationally based on rigid criteria that meet Government policy. Currently the Agency provides a 60 per cent contribution for pavement and bridge maintenance, drainage, slip repairs, reseals and traffic facilities; and a 70 per cent contribution for new works such as bridge replacements and minor safety works. This level of contribution is conditional on meeting the Agency's criterion which aligns to the New Zealand Transport Strategy and Government Policy Statement on Land Transport Funding.

# Roading, Walking and Cycling (Transportation)

The roading activity includes providing footpaths, berm maintenance, street lighting, signage, roadmarking and road safety. Council has a safety management system in place that provides a systematic approach to addressing safety on Kaipara's roading network.

Council is an active member of the Northland Road Safety Forum working towards developing road safety programmes that address reducing the number of crashes, deaths and injuries on Kaipara's roads. The aim is a reduction (year by year) in the number of crashes, deaths and casualties occurring on the District's roads.

Council is also an active member of the Regional Transport Committee providing Councillor representation with voting rights on this Committee and designated staff appointed to the technical group advising the Committee. This Committee was established by statute and has a regional transportation focus tasked with prioritising the region's transport programmes.

## Why We Do It

### Roading contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

### How this activity or service contributes:

Providing safe and efficient transport of people, goods and materials by maintaining pavements, replacing one-lane/weight restricted bridges and removing road hazards.

Providing appropriate transportation links between and within communities and access to properties by maintaining all weather surfaces, adequate directional signage and repairing instabilities.

Providing well delineated roading network that minimises road hazards by improving warning signage/markings, improving roadside hazards and providing all weather surfaces.

Providing access and directional signage to key areas of natural, cultural and historic significance.

Providing efficient transport routes.

# Roading, Walking and Cycling (Transportation)

## What We Agree To Provide To The Community

| How it contributes to our community outcomes  | How we measure our performance  | Performance Targets (for the financial year) |         |
|---|---|--|---------|
|   |   | Baseline 2010/11                             | 2011/12 |
| This helps to ensure that the transportation needs of our communities are met   | Percentage of customers satisfied with roading overall (NRB)                              | 65%  | 65%     |
|   | Percentage of customers satisfied with footpaths (NRB)                                    | 50%  | 50%     |
| This helps to ensure our transportation network is safe and efficient   | Percentage of smooth travel exposure on sealed roads (2007 Baseline) (NZTA)               | 92%  | 92%     |
|   | Percentage of customers satisfied with the safety of Council's roads (NRB)                | 69%  | 69%     |
|   | Kilometres of resealing across the district per annum (RAMM)                              | 30km   | 30km    |
|   | Responding to customer signage requests within contracted timeframes (Council's Helpdesk) | 4 weeks                                      | 4 weeks |
| <p><b>Key:</b><br/>           NZTA NZ Transport Agency<br/>           NRB National Research Bureau - (Communitrak Survey)<br/>           RAMM Roding Assessment Management Measure<br/> <b>Note:</b> Performance is measured independently through benchmarks developed by nationally recognised organisations.</p> |   |  |         |

## What Is Planned For 2011/12

Council is working with the NZ Transport Agency looking at ways forward after the roading activity was considerably impacted in 2010/11 by a change in Government Policy and NZ Transport Agency funding criteria. With a stop to the seal extension programme, walking and cycling programme and reduced minor improvements we have had to depart from the 2011/12 programme in *Kaipara's Future-Working Together 2009/19*.

The roading budget has been significantly reduced to meet the funding provided by the NZ Transport Agency. Therefore we need to depart from the 2011/12 programme identified in *Kaipara's Future - Working Together 2009/19* due to the reduction in NZ Transport Agency funding. The result of this is a stop to the seal extension programme, walking and cycling programme and reduced the minor improvements programme.

# Roading, Walking and Cycling (Transportation)

We will continue our unsubsidised roading programme to the value of \$353,380. This includes work on footpaths, berm maintenance, sump cleaning, road legalisation and contribution to a Road Safety Co-ordinator.

The Roding Asset Management Plan documents a comprehensive general operational and maintenance strategy for over 77 kilometres of concrete footpaths across the district. There is increasing demand for new footpath projects which Council evaluates and allocates funds to within their budgetary limitations. Typically footpath projects are prioritised on the basis of safety, need and demand established through pedestrian surveys.

It is Council's intention to review the Asset Management Plan elements relating to future expenditure on footpaths in the light of increased community demands and safety concerns.

A new term Professional Engineering Services Contract commenced on 1 March 2011 and a new term contract for operations and maintenance will be developed during this financial year.

## Seal Extension Programme

No new NZ Transport Agency funding is currently available for new seal extension projects, however a package of intersection sealing projects was approved by the NZ Transport Agency in 2008 and will be completed in 2011/12.

With a large portion of Kaipara roads unsealed and almost no central government contribution available Council will be working with the NZ Transport Agency and talking to the community as part of next year's Long Term Plan to establish some viable alternatives. Council will also consider promoting projects where residents or developers provide funding and/or where the project meets NZ Transport Agency criteria for other funding categories.

## Minor Improvements

NZ Transport Agency rules provide for road improvement projects up to the value of \$250,000 where these are not funded through other funding categories. The funding allocation for Minor Improvements is eight per cent of the overall approved road maintenance budget. This equates to \$1,079,529.

Individual projects will be identified on a priority basis in accordance with the Roding Asset Management Plan and approved through a Council resolution prior to NZ Transport Agency approval.

Funding for this category will always be over subscribed. Projects are identified by the community and our contractors working on the roads. Projects are then evaluated, prioritised and ranked by our engineers.

## Reseals Programme

The reseals programme of works allows for 30 kilometres of resealing across the District per annum.

Road sections are identified by the Roding Assessment and Maintenance Management Treatment Selection Analysis Report. All known rough/wheel rutted/lumpy sections of road are inspected and ranked. The highest scoring projects are scheduled for reseals.

# Roading, Walking and Cycling (Transportation)

The proposed programme for 2011/12 is sections of the following roads:

- Ahikiwi Road
- Arapohue Road
- Avoca Road
- Awakino Road
- Bagnall Road
- Bassett Street
- Bradleys Landing East Road
- Churchill Street
- Colville Road
- Dunn Road
- Gibbons Road
- Golden Stairs Road
- Horniblow Road
- Inch Road
- Kai Iwi Lakes Road
- Komiti Road
- Logan Street
- Marlborough Road
- Matakohe East Road
- Mititai Road
- Molesworth Drive
- Mountain Road
- Mt Wesley Coast Road
- Neck Road
- Omamari Road
- Pakeho Road
- Paparoa Shops/Reserve Carpark
- Paradise Road
- Parore Street
- Pebblebrook Road
- Pouto Road
- Tokatoka Road
- Arapaoa Road
- Atkin Road
- Awakino Point North Road
- Babylon Coast Road
- Baldrack Road
- Bickerstaffe Road
- Campbell Road
- Clear Road
- Devich Road
- Ford Road
- Girls High School Road
- Hood Road
- Huarau Road
- Jude Road
- Kaiwaka-Mangawhai Road
- Koremoa Rod
- Mangatu Road
- Marohemo Road
- Maungaraho Rock Road
- Mititai Wharf Road
- Monteith Road
- Mt Wesley Cemetery Access Road
- Murray Road
- Ngatawhiti Road
- Opuna Road
- Paparoa-Oakleigh Road
- Paparoa Station Road
- Paradise Road West
- Paul Road
- Poto Street
- Pukemiro Road
- Waihue Road

These are reviewed prior to undertaking the works to ensure those roads with the greatest need for resealing are treated.

## Sealed Road Pavement Rehabilitation

Sealed Road Pavement Rehabilitation was previously called Area Wide Pavement Treatment (AWPT) and this is where work is required when a length of sealed road has deteriorated to the extent beyond its economic life. Council's Roding Asset Management Plan produces the length of Sealed Road Pavement Rehabilitation which is required each year.

# Roading, Walking and Cycling (Transportation)

The Roothing Asset Management Plan has determined that, in order to minimise the total cost of roading to ratepayers, Council must undertake at least 10 kilometres of pavement rehabilitation each year. This must be balanced with a full reseal programme as noted above. The NZ Transport Agency and Audit New Zealand have reviewed the Asset Management Plans and have confirmed these programmes.

The programme is developed through annual site inspections of areas that demonstrate increasing deterioration. The proposed programme is detailed below.

- Baldrock Road
- Arapohue Road
- Glinks Road
- Paparoa-Oakleigh Road
- Well Street
- Doctors Hill Road
- Wintle Street
- West Coast Road
- Bickerstaffe Road
- Cliff Street
- Robertson Road

As with reseals this is reviewed just prior to carrying out the works to ensure the roads with the greatest need are treated.

## Bridge Maintenance

Council has 320 bridges of which 70 have either timber or structural steel as their main structural components. The timber and steel bridges have a non-structural bridge inspection on an annual basis while one third of the other reinforced concrete bridge structures are inspected each year on a rotational basis.

From these inspections ordered maintenance is carried out or if required a full structural inspection is requested. A full structural inspection can result in a recommendation to replace major bridge components.

Bridge maintenance is made up of two activities - routine and ordered maintenance. Routine maintenance is general ongoing routine maintenance to keep bridges operational and includes such items as bridge cleaning, marker post replacement and painting of kerbs. Ordered maintenance is general minor repairs to bridge components such as handrails and guardrails and is usually carried out following the annual non-structural bridge inspections.

## Structures Strengthening Bridge Renewals

This work provides for the renewal of components of road bridges and structures. This could include such items as replacement of bridge decks, handrails, guardrails or repair or replacement of deteriorated structural components, replacement of damaged components or modification of crib blocks or gabion baskets in retaining structures supporting roads. Projects are identified, evaluated and prioritised by our engineers.

## Bridge Replacement Programme

Council has a programme of bridge and large culvert replacements to ensure structures are replaced as dictated by condition and age.

# Roading, Walking and Cycling (Transportation)

The following replacements are scheduled for 2011/12:

- Omana Road Bridge 158: This is a posted bridge which will be strengthened to a minimum of Class 1 and any deteriorating members replaced or repainted. Full replacement has not been considered as this bridge crosses the Dargaville Branch railway line the use of which may be discontinued in the future. The design life of the bridge will be 20+ years.
- Tara Road Culvert RP7345: This is a new concrete box culvert which replaces existing inadequate twin 900mm diameter culverts.
- Pukehuia Road Bridge 229: This is another bridge over the Dargaville railway line which will be repaired and strengthened to a minimum of Class 1 loading. The design life of the bridge will be 20+ years.

In addition to the scheduled bridge replacements above we will continue to prioritise bridge and culvert strengthening projects where they are required. The age and number of bridges and large culverts across the district is likely to see the number of structure strengthening projects increase over time.

Projects that align with Government policy on High Productivity Motor Vehicles, ie heavy trucks, have the potential to attract further subsidy from the NZ Transport Agency. Council will use every opportunity available to access this further subsidy while it is available.

The particular roads and bridges we are looking at are Pouto Road, Tangowahine Valley Road, Opouteke Road, Murrays Road, Karaka Road and any other arterial local road that may in the future be expected to deal with 53 tonne trucks which are permitted on our roads under the new transport regulations.

## Emergency Works

This provides for unforeseen significant expenditure that arises from a defined, major, short-duration natural event. It provides for the restoration to a standard no better than that which existed before any damage occurred. We are expecting at least two weather events per year that fall into this category. This is based on historical occurrences and what is affordable to our communities.

A record number of emergency reinstatement projects have been undertaken over the last two financial years. However, there are still a number of historical slips that date back more than seven years. These slips no longer qualify for subsidy and there are no plans to undertake any works here other than minor risk reduction works as required. These works include drainage improvements or safety railings. We will continue to monitor these slips. Subject to no future problems occurring and the availability of funds, the following slips maybe included in a future programme:

- Kirikopuni Valley Road RP7780
- Omana Road RP10900
- Taipuha Station Road RP2173
- Paparoa Oakleigh Road RP950, RP1050 and RP1200

# Roading, Walking and Cycling (Transportation)

## **Preventative Maintenance**

This provides for non-routine work required to protect the serviceability of the road network from damage and to minimise the threat of road closure arising from natural phenomena. A limited Government subsidy exists for Preventative Maintenance which we are attempting to take maximum advantage of. The fund is unfortunately shared across the entire nation with projects competing against each other and rules that limit the type of work that can be undertaken. Currently the proposed projects being put forward include Arapohue Road at RP2900 and Pukehuia Road at RP3650 with other projects based on greatest need and best value for money within available funding.

## **Street Lighting Programme**

Council's intention is to maintain the existing infrastructure. No new street lights have been budgeted for. The 2011/12 budget has been increased due to the significant increase in power costs and the power company undercharging since 2006. We have also included the rental of powerpoles in this budget.

## **Signage Programme**

In addition to standard road sign repairs and replacement, Council will investigate signage at new locations where identified as necessary.

## **Regional Development Fund (RDF)**

The Fund was established by the Government in 2002 for areas impacted by forest harvesting and is coming to the end of its \$30 million budget. The Regional Development Fund Technical Committee indicated that for 2011/12 no new projects other than those already committed to will be added.

## **Regional Development Fund - Targeted Forestry Rate**

We will undertake works on forestry routes that will be funded by the Targeted Forestry Rate of \$420,000. The Targeted Forestry Rate provides a mechanism to address forestry impacts on our roads.

Targeted rates from forestry properties will continue to be used for forestry specific road maintenance and renewal projects. We will leverage this targeted rate with NZ Transport Agency funds where possible. Areas these funds will be expended on include pavement strengthening, heavy metalling, bridging etc. There will be discussions with forestry owners on how these funds are expended.

In 2010/11 the Targeted Forestry Rate was applied as our projects under the Regional Development Fund were relegated to beneath the funding cut line. However, as the Regional Development Fund programme of works proceeded with cost savings our projects were reinstated and we were able to access the Regional Development Fund in 2010/11.

Council will apply the targeted rate in 2011/12 as no funding will be received from the Regional Development Fund. However, we will off-set the rates collected in 2010/11 against the targeted rate for 2011/12.

# Roading, Walking and Cycling (Transportation)

## Community Transport Fund (T Fund)

This fund is available to undertake roading, walking and cycling projects in communities that have high levels of deprivation as identified in the Atlas of Socioeconomic Deprivation in New Zealand 2006. This document measures how well off communities are with a scale from 1 (least deprived) to 10 (most deprived). The type of factors considered includes income, health, housing occupancy and access to telephone. We have a few areas identified as most deprived and are currently looking for projects that will meet NZ Transport Agency approval.

The proposed programme of works for deprived communities includes public facility sealing, dust coat seals, safety improvements, cycling and pedestrian improvements. Within the constraints imposed by the subsidy criteria we will investigate projects to fully expend the T Fund allocation.

## Development Contributions

The Mangawhai and Otamatea Ward Roding Development Contributions Policies were developed to address the impacts of growth on the roading network. Ideally any contribution collected would be supplemented with the NZ Transport Agency funding assistance (currently 70 per cent of the total cost). Council has collected over \$1,000,000 of contributions and with little opportunity to address larger projects or seal extension it is appropriate to spend these funds on the local share of Minor Improvement Projects on road listed in the Policy to ensure that the impacts of growth are being addressed.

Projects will be selected from the list noted in *Kaipara's Future - Working Together 2009/19*. Once projects have been confirmed as eligible for funding, the project will be brought back to Council for final approval. The projects included in *Kaipara's Future - Working Together 2009/19* are detailed below, however other projects could be added from the tabulations contained in the Mangawhai and Otamatea Ward Roding Development Contributions Policy to respond to growth as it occurs:

- Cove Road
- Kaiwaka-Mangawhai Road
- Paparoa Oakleigh Road
- Gorge Road
- Tomarata Road

However, Council has questioned the viability of the Otamatea Ward Roding Development Contribution Policy and have decided to review this Policy as part of next year's Long Term Plan.

## Future Plans

A programme of ongoing maintenance, renewals and upgrades for all roading in accordance with the 2009 Roding Asset Management Plan. Council's key aim is to have a serviceable roading network available to the community.

# Roading, Walking and Cycling (Transportation)

## Significant Negative Effects

Construction and maintenance of roads can have negative effects through increased dust, noise, vibration and uncontrolled stormwater runoff. Poor maintenance can also have adverse effects on road safety. Council's Roding Asset Management Plan describes its roading assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

## Projected Expenditure and Revenue

|  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|--|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs (inc. Depreciation)</b> |                           |                                    |                                    |
| Subsidised Roding                          | 24,088                    | 16,989                             | 7,099                              |
| Unsubsidised Roding                        | 418                       | 569                                | (151)                              |
| <b>Total Operating Costs</b>               | 24,506                    | 17,558                             | 6,948                              |
| Capital Expenditure                        | 11,609                    | 12,322                             | (713)                              |
| <b>Total Expenditure</b>                   | 36,115                    | 29,880                             | 6,235                              |
| <b>Revenue</b>                             |                           |                                    |                                    |
| Land Transport Subsidies                   | 14,905                    | 10,347                             | (4,558)                            |
| Development Contributions                  | 444                       | 259                                | (185)                              |
|  | 15,349                    | 10,606                             | (4,743)                            |
| <b>Net Cost of Service</b>                 | 20,766                    | 19,274                             | 1,492                              |
| <b>Funded by:</b>                          |                           |                                    |                                    |
| Transfer Depreciation Reserves             | 10,777                    | 10,277                             | 500                                |
| Targeted Forestry Rate                     | 210                       | -                                  | 210                                |
| Loans (Bridges)                            | 182                       | 228                                | (46)                               |
| <b>General Rate</b>                        | 9,597                     | 8,769                              | 828                                |
|  | 20,766                    | 19,274                             | 1,492                              |

# Wastewater

## Key Issues - Assumptions and Risks

### Assumptions

- Demand for wastewater services will increase in line with population, visitor numbers and business development growth
- Implementation of the Natural Environmental Standard or local bylaw for onsite disposal systems may increase demand for public sewer systems
- The Sanitary Works Subsidy Scheme will be re-introduced to support at risk communities
- Planning for future provision of public sewer network and treatment systems for Baylys, Tinopai, Pahi and Whakapirau and achieving an adequate level of funding and investment to offset depreciation of assets will constantly be a challenge. Council will be reviewing the viability of these schemes during 2011/12

### Risks

- Ageing infrastructure with potential for network failure due to deferral or reduced maintenance expenditure
- Contamination which could cause significant public health risk
- Failure to achieve legal and regulatory compliance in an environment with ever increasing standards, rules and other tightening conditions placed on effluent quality discharge, resource consents and renewals
- Increasingly frequent and severe weather events leading to increased risk of flooding causing damage to low lying pump stations due to inundation, erosion and overtopping of treatment ponds, overloading of pump stations and treatment plants due to stormwater infiltration of the reticulation network

## What We Do Now

We provide wastewater collection and treatment systems in Kaiwaka, Mangawhai, Maungaturoto, Dargaville, Glinks Gully and Te Kopuru.

Our Asset Management Plan 2009 (AMP) determines wastewater standards, levels of service and funding levels to maintain sustainable and affordable wastewater services for Kaiwaka, Maungaturoto, Dargaville, Glinks Gully and Te Kopuru.

A Management Plan is in place for our new wastewater treatment plant at Mangawhai.

This facility is managed under a long term Design, Build and Operate contract. This means the Mangawhai Wastewater Treatment Scheme assets and facilities are operated and maintained for a period of ten years with an option for a further five years by Water Infrastructure Group. This provides us with certainty of price and the return or transfer of these assets in 'as new' condition.

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The 2009 Engineering Standards specify design and construction standards for all public wastewater system. We regularly monitor and report on the quality of wastewater discharges across the district, both in terms of the management plans and resource consent conditions. We design and oversee the construction of maintenance and capital renewal across the district.

## Dargaville

In Dargaville wastewater is collected from the urban area apart from a section of the Beach Road industrial area. The system includes approximately 42 kilometres of pipelines and 15 pump stations, which discharge to the treatment plant adjacent to the Northern Wairoa and Awakino Rivers. The treatment facility comprises of oxidation pond, maturation pond and wetland with a continuous discharge to the Northern Wairoa River. The treatment plant also takes partially treated wastewater from the meatworks.

The annual wastewater rate for 2011/12 is \$341.00.

## Maintenance

Expenditure revolves around the operation and maintenance of the:

- wastewater treatment plant and pump stations
- reticulation repairs and minor upgrades associated with this utility

## Capital Renewals

Works planned for the coming financial year include:

- planned installation of a step screen and upgrades to the aeration plant at the oxidation pond
- planned pipeline replacements
- pump station standby storage upgrades in line with Regional Water and Soil Plan guidelines
- controls to be put in place to minimise the large volumes of stormwater that enter and overload the wastewater treatment system

## Glinks Gully

The system serving Glinks Gully is an effluent drainage system taking septic tank effluent from 23 houses in the community and pumping it to a disposal area behind the campground. There have also been discussions to extend the system to another 10 houses in the beachside community.

The annual wastewater rate for 2011/12 is \$745.00.

## Maintenance

Expenditure revolves around the operation and maintenance of the:

- soakage field and pump station
- reticulation repairs and minor upgrades associated with this utility

## Capital Renewal

No capital expenditure is planned at Glinks Gully for the 2011/12 year.

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## Kaiwaka

The Kaiwaka network collects wastewater from approximately 160 houses, which gravitates to a single pump station next to the Kaiwaka Stream, where it is pumped to the treatment plant. The treatment plant comprises a single oxidation pond and wetland, discharging to the Kaiwaka Stream.

The annual wastewater rate for 2011/12 is \$666.00.

## Maintenance

Expenditure revolves around the operation and maintenance of the:

- wastewater treatment plant and pump station
- reticulation repairs and minor upgrades associated with this utility

## Capital Renewals

Works planned for the coming financial year include:

- desludging the oxidation pond
- upgrading of the pump station to provide standby storage in line with Regional Water and Soil Plan guidelines
- controls to be put in place to minimise the large volumes of stormwater that enter and overload the wastewater treatment system

## Maungaturoto

The Maungaturoto network collects wastewater from approximately 450 sites. These sites gravitate to one of three pump stations where wastewater is pumped to the treatment plant next to the Wairau River. The treatment plant comprises a single oxidation pond, which discharges to the Wairau River on each outgoing tide.

The annual wastewater rate for 2011/12 is \$869.00.

## Maintenance

Expenditure revolves around the operation and maintenance of the:

- wastewater treatment plant and pump stations
- membrane filtration plant and its performance
- reticulation repairs and minor upgrades associated with this utility.

## Capital Renewals

Works planned for the coming financial year include:

- monitoring the sludge in the oxidation pond
- upgrading the pump station to provide standby storage in line with Regional Water and Soil Plan guidelines
- controls to be put in place to minimise the large volumes of stormwater that enter and overload the wastewater treatment system

# Wastewater

## Te Kopuru

The Te Kopuru network collects wastewater from the entire urban area, from where it gravitates to the treatment plant next to the Northern Wairoa River. The treatment plant comprises a single oxidation pond and wetland discharging to the river.

The annual wastewater rate for 2011/12 is \$454.00.

### Maintenance

Expenditure revolves around the operation and maintenance of the:

- wastewater treatment plant
- reticulation repairs and minor upgrades associated with this utility.

### Capital Renewals

No capital expenditure is planned at Te Kopuru Wastewater Treatment Plan for the 2011/12 year.

## Mangawhai

The Mangawhai Wastewater System is a state of the art collection and treatment system. It comprises a system that serves both Mangawhai Heads and the Village. The network currently has 1,870 connections and some 40 kilometres of sewer lines. The treatment process utilises natural biological processes, filtration followed by ultraviolet and chlorine disinfection to produce recycled water which is suitable for a range of uses including farm irrigation. The system is managed and operated by Water Infrastructure Group, the designers and builders, who have a 10 year contract with an option for a further five years expiring in 2024.

The system connects into existing traditional gravity sewers installed by developers and we are responsible for the maintenance of these sewers.

The annual wastewater rate for 2011/12 is \$773.00.

### Maintenance

Expenditure revolves around the operation and maintenance of the:

- wastewater treatment plant, reticulation and dam
- repairs and maintenance of developer installed sewers

### Capital Renewals

No capital expenditure is planned in the 2011/12 year.

## Coastal Care Wastewater

As the population increases in the growing coastal areas such as Baylys, Pahi, Whakapirau and Tinopai there is an increasing concern regarding wastewater collection and disposal service and the subsequent health of the Harbour. Council has been investigating schemes for these communities, but these come with a large price tag and some of our communities are concerned that at this point in time they are both

# Wastewater

unaffordable and unnecessary. Council has decided to investigate other options but will be looking closely at better septic tank management.

## Expenditure

No capital expenditure is planned for Coastal Care Wastewater in the 2011/12 year.

## Why We Do It

### Wastewater contributes to the following Community Outcomes:

Safety and good quality of life

Special character and healthy environment

Sustainable economy

### How this activity or service contributes:

To maintain a good standard of public health

Treatment of pollutants to reduce the impact on the environment

To process the wastewater generated from industry and commercial activities

## What We Agree To Provide To The Community

| How it contributes to our community outcomes                                   | How we measure our performance  | Performance Targets (for the financial year) |         |
|--|---|--|---------|
|  |   | Baseline 2010/11                             | 2011/12 |
| Providing treatment and protocols that protect public and environmental health | Percentage of customers satisfied with wastewater (NRB)   | 41%  | 41%     |
|  | Commencement of containment and clean up of notified spills   | 2 hours                                      | 2 hours |
|  | Percentage of beaches and rivers available for swimming and shellfish gathering during the summer monitoring period | 80%  | 80%     |
|  | Percentage of urgent requests (emergency overflows) responded to within 1 day (Council's Helpdesk)                  | 90%  | 90%     |
| <b>Key:</b><br>NRB National Research Bureau                                    |   |  |         |

# Wastewater

## What Is Planned For 2011/12

The environment for wastewater infrastructure in New Zealand is evolving and being driven by Government policy directions through the Ministry of Health and Ministry for the Environment. These organisations have the ability to drive the direction for wastewater requirements through regulation and tax contribution schemes.

### Wastewater Services Asset Management

Works planned for 2011/12 will be in accordance with the Wastewater Asset Management Plan and any national policy directives.

### Proposed National Environmental Standard Onsite Wastewater

The development of the Proposed National Environmental Standard for Onsite Wastewater, which is currently on hold, will drive better management of the discharge of onsite wastewater. As the development of the standard has stalled we may, like many other territorial authorities wish to consider a bylaw. Owners of properties with onsite wastewater systems in specific locations would be required to hold a current "warrant of fitness" that confirms their onsite system is functioning properly and is being maintained to an appropriate standard. The Government will need to expand the Sanitary Works Subsidy Scheme to provide solutions to onsite wastewater systems in areas with identified need and we will continue to advocate on behalf of our communities.

### Mangawhai

As new subdivisions within the area of benefit are completed they will be progressively connected to the Mangawhai Community Wastewater System.

### Baylys

The Statement of Proposal for a public wastewater scheme at Baylys has been put on hold to enable the proposal to be reviewed. We will continue to consider options for Baylys and ensure we pass this information onto the community.

### Pahi and Tinopai

As the population increases in the growing coastal areas such as Pahi and Tinopai there is an increasing expectation from ratepayers for the provision of a wastewater collection and disposal service. The drivers for taking action will be ratepayers increasing awareness of the environment and the development of a proposed national standard for onsite wastewater disposal which will require better management and disposal of wastewater.

Council is concerned about affordability, even with subsidy, and has preliminary approval under the Sanitary Works Subsidy Scheme for Tinopai and Pahi. However, the Ministry of Health who administers this scheme has suggested that only one of these schemes be advanced. As the subsidy scheme finishes on 30 June 2013 a decision needs to be made on how to proceed.

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## Whakapirau and Papanoa

Improving sewage treatment and disposal for smaller rural communities takes time and there is a variety of solutions and technologies available. However, before progressing any options we will consult with the respective communities.

## Other Schemes

We have a number of communities across the district that could benefit from looking at wastewater management. Communities such as Ruawai have been identified by Northland Regional Council as potentially needing a community wastewater scheme. However, affordability is a major factor and needs to be balanced against what is best for public and environmental health. We will continue to explore wastewater issues to better serve local communities.

## Future Plans

A programme of ongoing maintenance, renewals and upgrades for all public sewage schemes in accordance with the 2009 Wastewater Services Asset Management Plan. These include:

- Dargaville - reticulation, pump station, standby storage and treatment plant renewals
- Glinks Gully - pump station upgrades and renewals
- Kaiwaka - pump station, standby storage and treatment plant renewals
- Maungaturoto - pump station, standby storage and treatment plant renewals
- Pump station renewals and desludging for Maungaturoto
- Resource consent renewals district-wide
- Te Kopuru - desludging the oxidation pond
- Consider plans to develop new contribution policies

## Significant Negative Effects

Possible negative effects that could disrupt future plans include system failure such as pump station breakdown or pipeline breakages that result in contamination of public water ways which results in an environmental or public health risk. Overflows of sewage to waterways during heavy rainfall events may also be a negative effect. However, our Wastewater Asset Management Plan describes our wastewater assets and details the practices used to manage our assets which helps to reduce possible negative effects and risks.

# Wastewater

## Projected Expenditure and Revenue

|  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|--|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs (inc. Depreciation)</b> |                           |                                    |                                    |
| Kaiwaka                                    | 139                       | 134                                | 5                                  |
| Maungaturoto                               | 372                       | 427                                | (55)                               |
| Dargaville                                 | 724                       | 859                                | (135)                              |
| Glinks Gully                               | 21                        | 22                                 | (1)                                |
| Te Kopuru                                  | 76                        | 77                                 | (1)                                |
| Mangawhai Community Wastewater Scheme      | 4,970                     | 4,199                              | 771                                |
| Baylys                                     | 393                       | -                                  | 393                                |
|  | <u>6,695</u>              | <u>5,718</u>                       | <u>977</u>                         |
| <b>Revenue</b>                             |                           |                                    |                                    |
| Sundry Fees and Interest                   | (38)                      | (37)                               | (1)                                |
|  | <u>6,657</u>              | <u>5,681</u>                       | <u>976</u>                         |
| <b>Net Cost of Service</b>                 |                           |                                    |                                    |
|  | <u>6,657</u>              | <u>5,681</u>                       | <u>976</u>                         |
| <b>Capital Transactions</b>                |                           |                                    |                                    |
| Capital Development (existing schemes)     | 702                       | 989                                | (287)                              |
| Capital Development (Baylys 2010/11)       | -                         | -                                  | -                                  |
| Sinking Fund Payments                      | 89                        | 115                                | (26)                               |
|  | <u>791</u>                | <u>1,104</u>                       | <u>(313)</u>                       |
| <b>Total to be Funded</b>                  | <u><u>7,448</u></u>       | <u><u>6,748</u></u>                | <u><u>663</u></u>                  |
| <b>Funded By</b>                           |                           |                                    |                                    |
| Transfer from Reserves                     | 1,461                     | 1,679                              | 218                                |
| Development Contributions                  | 294                       | 120                                | (174)                              |
| Transfer from Depreciation Reserves        | 499                       | 499                                | -                                  |
| Loans                                      | 203                       | 490                                | 287                                |
| Wastewater Rates                           | 4,991                     | 3,997                              | (994)                              |
|  | <u>7,448</u>              | <u>6,785</u>                       | <u>663</u>                         |

### Comment

Mangawhai's reduced operating costs were due to a change from a fixed interest rate arrangement to a floating rate which provided a considerably cheaper financing option for Council.

Higher operating costs for Dargaville were due to increases to the price of power.

# Water Supply

## Key Issues - Assumptions and Risks

### Assumptions

- Demand for Council supplied water will increase with development growth and in the way that water as a resource is used
- Central Government Drinking Water Standards will mean an increase in cost to consumers. This will not improve the water quality for communities, just increase compliance costs

### Risks

- Failure to achieve Central Government and Northland Regional Council consent compliance in an environment with increasing standards and rules regarding quantity and quality of supply.
- Ageing infrastructure with potential for failure due to deferred or reduced maintenance spending
- Contamination from external sources, for example, birds, livestock and algae could cause significant health risks.
- Major drought or severe long dry spells that could reduce Council's ability to extract water
- High percentage of water loss from illegal connections.

## What We Do Now

Council aims to provide sustainable and affordable water supplies to Maungaturoto, Ruawai, Dargaville, Baylys and Glinks Gully. There are no plans to provide reticulated water to areas that are not currently serviced. There are also a number of connections to the raw water pipelines in Dargaville and Maungaturoto. These raw water connections are unable to be used for domestic purposes. There is some pressure to remove these raw water connections because of health concerns.

Water supplies also provide water for fire fighting capabilities in established urban areas.

### Dargaville (including Baylys)

The Dargaville water treatment system supplies 4,455 people in Dargaville and approximately 315 people at Baylys. Raw water is sourced from the Waipapataniwha Stream and the Kaihu River at Rotu. The water is treated to a potable standard at the treatment plant in Hokianga Road Dargaville prior to distribution to individual consumers in Dargaville and Baylys.

Raw water connections are not potable and unable to be used for domestic purposes.

The price of water for 2011/12 is \$1.93 per cubic metre.

### Glinks Gully

The Glinks Gully water treatment system is designed to service a population of 200. The treatment system gets its raw water from groundwater fed springs located inland from the community. The water is gravity fed to a raw water reservoir on the community fringe. This source is supplemented by tanker

# Water Supply

supply in times of high demand such as the Christmas holiday period, this being the most affordable method of supplementing the supply. Water is treated to a potable standard at the treatment plant prior to distribution to individual consumers.

The price of water for 2011/12 is \$3.92 per cubic metre.

## Maungaturoto

The Maungaturoto water treatment system supplies approximately 950 people. The bulk raw water is sourced from streams located in the Brynderwyn Ranges east of State Highway 1 and the Brooklands Dam. The water is then treated to a potable standard at the treatment plant in Doctor's Hill Road prior to reticulation to individual consumers. There are a number of connections to the raw water pipeline; the most sizeable is the Fonterra milk processing plant. The raw water from these connections is not potable and is unable to be used for domestic purposes.

Brooklands Dam is a new supplementary raw water source that is available to supplement the supply during the times of drought. This has been established as an innovative public/private partnership between Fonterra and the Kaipara District Council.

The price of water per cubic metre for 2011/12 is \$1.56 for the town, and \$2.36 for the Railway Station Village.

## Ruawai

The Ruawai water treatment system supplies approximately 500 people. Ruawai's raw water is drawn from three bores of varying depths located beside the Northern Wairoa River on Stop Bank Road and Westlake Road. The water is pumped a short distance to the treatment plant, prior to reticulation to individual consumers.

The price of water for 2011/12 is \$5.05 per cubic metre.

## Why We Do It

### Water Supply contributes to the following Community Outcomes:

Safety and good quality of life

Strong communities

Sustainable economy

### How this activity or service contributes:

Protection against waterborne diseases

Encourages community growth by providing a safe and reliable water supply

Potable water supplies for commercial and industrial activity

# Water Supply

## What We Agree To Provide To The Community

| How it contributes to our community outcomes                  | How we measure our performance   | Performance Targets (for the financial year) |                  |
|---|--|--|------------------|
|   |  | Baseline 2010/11                             | 2011/12          |
| Providing safe and reliable water to communities and industry | Percentage of customers satisfied with water (NRB)                           | 80% <sup>1</sup>                             | 80% <sup>1</sup> |
|   | Compliance with (Ministry of Health) NZ Drinking Water Standards             |  |                  |
|   | Dargaville:  |  |                  |
|   | • E Coli   | C  | C                |
|   | • Chemical   | C  | C                |
|   | Glinks Gully:  |  |                  |
|   | • E Coli   | C  | C                |
| • Chemical  | C  | C  |                  |
| Ruawai:   |  |  |                  |
| • E Coli  | C  | C  |                  |
| • Chemical  | C  | C  |                  |
| Maungaturoto:   |  |  |                  |
| • E Coli  | C  | C  |                  |
| • Chemical  | C  | C  |                  |
| Mangawhai Heads:  |  |  |                  |
| • E Coli  | C  | C  |                  |
| • Chemical  | C  | C  |                  |
|   | Percentage of urgent requests responded to within 1 day (Council's Helpdesk) | 90%  | 90%              |
| <b>Key</b><br>NRB National Research Bureau<br>C Compliant     |  |  |                  |

<sup>1</sup> The cost of water supply is expected to increase due to implementation of the New Zealand Drinking Water Standards and will not result in any noticeable difference to the odours, taste and smell of water which could result in customer dissatisfaction.

# Water Supply

## What Is Planned For 2011/12

The ongoing development of Government policy, primarily through the Ministry of Health, will continue to influence Council's responsibilities with respect to water supply infrastructure. To meet New Zealand Drinking Water Standards requires upgrades to existing water supplies and management systems. The cost of upgrades is substantial and cannot be achieved without Government support. We will continue to work with Government to review the costs versus benefits of complying with any new standards on rural communities. During the 2011/12 year we will be talking to communities about levels of service and the desirability or not of meeting New Zealand Drinking Water Standards.

A commercial water rate for high usage businesses will be reviewed in next year's Long Term Plan.

### Water Asset Management Plan

Planning and work identification for 2011/12 will be in accordance with our Asset Management Plan. Included in the 2011/12 programme are:

#### Dargaville

- Pump and Pipe Renewals
- Public Health Risk Management Plan Work

#### Maungaturoto

- Pump and Pipe Renewals
- Public Health Risk Management Plan Work

## Future Plans

Future plans are driven by our Water Supply Asset Management Plan and New Zealand Drinking Water Standards which include:

- Reticulation and raw water line renewals for Dargaville
- Reservoir renewals for Glinks Gully
- Treatment and pipeline renewals for Ruawai
- Headworks, treatment and pipeline renewals for Maungaturoto
- Resource consent renewals

## Significant Negative Effects

Possible negative effects of this activity could include water treatment system failure that could affect dialysis patients or the flooding of property due to a breakage in the pipeline. Our contractors have a list of patients on dialysis and notify them immediately of any outages, supplying them with water if needed. Breaks in the lines are unpredictable but we have an alarm activation system that triggers any change to the plant and a 24 hour service to repair faults.

# Water Supply

Our Water Asset Management Plan describes water assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

## Projected Expenditure and Revenue

|  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|--|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs (inc. Depreciation)</b> |                           |                                    |                                    |
| Maungaturoto                               | 606                       | 720                                | (114)                              |
| Ruawai                                     | 137                       | 162                                | (25)                               |
| Dargaville                                 | 1,268                     | 1,309                              | (41)                               |
| Glinks Gully                               | 61                        | 64                                 | (3)                                |
|  | <u>2,072</u>              | <u>2,255</u>                       | <u>(183)</u>                       |
| <b>Revenue</b>                             |                           |                                    |                                    |
| Fees, Charges and Interest                 | 2,269                     | 2,279                              | 10                                 |
| <b>Net Cost of Service</b>                 | <u>(197)</u>              | <u>(24)</u>                        | <u>(173)</u>                       |
| <b>Capital Transactions</b>                |                           |                                    |                                    |
| <b>Capital Development</b>                 |                           |                                    |                                    |
| Sinking Fund Payments                      | 130                       | 148                                | 18                                 |
| Depreciation Funding/Loans                 | (1,716)                   | (1,479)                            | (237)                              |
|  | <u>130</u>                | <u>148</u>                         | <u>(18)</u>                        |
| <b>Net Total to be Funded</b>              | <u>(67)</u>               | <u>124</u>                         | <u>(191)</u>                       |
| <b>Funded By</b>                           |                           |                                    |                                    |
| Equity Balances                            | (176)                     | -                                  | (176)                              |
| Water Rates                                | 109                       | 124                                | (15)                               |
|  | <u>(67)</u>               | <u>124</u>                         | <u>(191)</u>                       |

### Comment

Higher operating costs were due to increases in the price of power.

# Stormwater

## Key Issues - Assumptions and Risks

### Assumptions

- Mean sea level and the frequency and severity of high rainfall events are expected to increase steadily over time as a result of climate change and will impact on the stormwater network
- Increasing community expectations and costs of solutions will require the development of robust and transparent prioritisation processes for all stormwater projects
- Design levels of stormwater systems will be focussed on public safety and environmental protection
- Stormwater infrastructure required as a result of subdivision and development will continue to be funded by the developers

### Risks

- Stormwater management in major events where flooding exceeds the design criteria of the stormwater network and flood protection systems
- Customer expectations exceed the current level of service especially given the increased frequency and intensity of events
- Failure to achieve compliance in an environment with ever increasing standards and rules for discharge, resource consents and renewals

## What We Do Now

Council provides urban stormwater systems in Dargaville, Baylys and Mangawhai. Stormwater systems predominantly incorporated into the road network are provided in Glinks Gully, Kellys Bay, Te Kopuru, Pahi, Whakapirau, Tinopai, Paparoa, Maungaturoto and Kaiwaka. Stormwater for Ruawai township is incorporated in the Raupo Drainage District.

There is a growing community desire for piped drains especially in urban environments. Given the majority of Council's network is open drains this will need to be prioritised and progressed in line with the community's ability to pay.

The 2010 Stormwater Asset Management Plan provides the overall direction for operating and maintaining stormwater assets across the district. The Plan identifies the services provided including how we plan to manage growth, demand and risks. The Plan also includes management options for Baylys, Dargaville, Kaiwaka, Mangawhai and Te Kopuru and includes a financial summary of capital and operational expenditure.

Stormwater Management Plans for individual urban areas need to be developed to address localised flooding and provide a detailed programme for renewal and improvement works. Future stormwater management plans are proposed for Dargaville, Baylys and Mangawhai and will be progressed with available funding.

# Stormwater

Council is reviewing resource consent requirements for urban stormwater with the Northland Regional Council and will be applying for any consents necessary. Stormwater Management Plans support resource consent requirements.

The Engineering Standards 2009 detail required standards for stormwater management and development. Our engineers regularly monitor and report on the quality of stormwater work across the district.

## **Dargaville**

Dargaville has a developed network of approximately 33 kilometres of pipes and 34 kilometres of open drains, stopbanks and floodgates that generally cope with severe rainfall events. Stormwater construction works focus on the renewal of existing stormwater assets with improvements to capacity as necessary to comply with standards.

In many areas of Dargaville stormwater enters the wastewater system through gully traps and illegal connections. During periods of heavy rainfall the volume of stormwater causes the Dargaville Wastewater Treatment Plant to exceed its operating capacity resulting in non-compliance with resource consent conditions. Stormwater infiltration can be reduced with a combination of public education and direct liaison with landowners in the worst areas.

## **Baylys**

Stormwater control in Baylys is provided by a combination of soakage, 1.7 kilometres of stormwater pipeline and 135 metres of open drains. Significant improvements were made to the network in 2010/11.

## **Kaiwaka**

The stormwater system is mainly associated with the State Highway. There are around 677 metres of pipeline and 262 metres of open drain. Asset ownership is under discussion with the NZ Transport Agency.

## **Te Kopuru**

The stormwater system is around 43 metres of pipeline and 4.7 kilometres of open drains which discharge into various gullies. The pipes are mainly concrete and in good condition.

## **Mangawhai**

The Mangawhai stormwater network is relatively new with around 17 kilometres of pipeline and 8 kilometres of open drains. There are 34 coastal outfalls and these will require future work to ensure they meet Regional Council standards.

# Stormwater

## Why We Do It

### Stormwater contributes to the following Community Outcomes:

Sustainable economy

Safety and good quality of life

Special character and healthy environment

### How this activity or service contributes:

Minimising flood damage to properties by ensuring stormwater systems have adequate capacity

Minimises the risk of flooding to dwellings by ensuring stormwater overflow paths have adequate freeboard to buildings

Minimising scour from stormwater by controlling and discharging stormwater flows at protected outfalls

## What We Agree To Provide To The Community

| How it contributes to our community outcomes  | How we measure our performance  | Performance Targets (for the financial year) |                     |
|---|---|--|---------------------|
|   |   | Baseline 2010/11                             | 2011/12             |
| Well operated and maintained stormwater systems minimise the effects of flooding on communities | Develop and deliver a programme to remove steep sided dangerous drains over 20 years starting 2009/10: <ul style="list-style-type: none"> <li>• Mangawhai</li> <li>• Dargaville</li> <li>• Baylys</li> <li>• Te Kopuru</li> </ul> | Implement programme                          | Implement programme |
|   | Percentage of customers satisfied with stormwater (NRB)   | 76%  | 76%                 |
|   | Percentage of urgent request responded to within 1 day (Council's Helpdesk)   | 90%  | 90%                 |
| <b>Key:</b><br>NRB National Research Bureau   |   |  |                     |

## What Is Planned For 2011/12

The following activity is planned for urban stormwater in 2011/12:

### Asset Management

- Update Biz-e-Asset database for all urban areas
- Review, update and adopt Stormwater Asset Management Plan

# Stormwater

## **Dargaville Stormwater**

- Develop and adopt a Stormwater Management Plan for Dargaville within available budgets
- Maintain existing stormwater network
- Reduce stormwater infiltration into the Council wastewater sewers through liaison with affected landowners
- Renew pipelines that have reached the end of their economic life in accordance with the Stormwater Management Plan
- Capital improvements as identified in the Stormwater Management Plan

## **Baylys Stormwater**

- Develop and adopt a Stormwater Management Plan for Baylys within available budgets
- Maintain existing stormwater network

## **Mangawhai Stormwater**

- Develop and adopt a Stormwater Management Plan for Mangawhai
- Obtain long term resource consents from Northland Regional Council for discharges to the coastal marine area
- Maintain existing stormwater network
- Capital improvements as identified in the Stormwater Management Plan

## **Future Plans**

A programme of ongoing maintenance, renewals and upgrades for urban stormwater in Dargaville, Baylys and Mangawhai will be identified in the Stormwater Management Plans for these areas. The need for further urban drainage districts will be identified in the review of the Stormwater Asset Management Plan.

Resource consents for stormwater discharges in Mangawhai are a priority for 2011/12. The need for resource consent in other urban areas will be discussed with Northland Regional Council.

## **Significant Negative Effects**

Potential negative effects of urban stormwater on the community could include illness due to stormwater contamination, safety issues with open ditches and stormwater treatment ponds in urban areas and potential property and infrastructure damage caused by increased volumes of water. The quality of stormwater discharges can be an issue in sensitive receiving environments.

# Stormwater

## Projected Expenditure and Revenue

|  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|--|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs (inc. Depreciation)</b> |                           |                                    |                                    |
| Mangawhai                                  | 287                       | 271                                | 19                                 |
| Kaiwaka                                    | 16                        | 19                                 | (3)                                |
| Dargaville                                 | 552                       | 729                                | (166)                              |
| Te Kopuru                                  | 22                        | 33                                 | (11)                               |
| Baylys                                     | 22                        | 47                                 | (24)                               |
| Other                                      | -                         | -                                  | -                                  |
|  | 899                       | 1,099                              | (185)                              |
| <b>Revenue</b>                             |                           |                                    |                                    |
| Sundry Fees and Interest                   | (2)                       | (6)                                | 4                                  |
| <b>Net Cost of Service</b>                 | 897                       | 1,093                              | (181)                              |
| <b>Capital Transactions</b>                |                           |                                    |                                    |
| Capital Development                        | 410                       | 495                                | 85                                 |
| Loan and Sinking Fund Payments             | 142                       | 173                                | (31)                               |
| Depreciation Funding/Loans                 | (410)                     | (495)                              | (85)                               |
|  | 142                       | 173                                | (31)                               |
| <b>Net Total to be Funded</b>              | 1,039                     | 1,266                              | (212)                              |
| <b>Funded By</b>                           |                           |                                    |                                    |
| Equity Balances                            | (1)                       | -                                  | (1)                                |
| Stormwater Rates                           | 1,040                     | 1,266                              | (211)                              |
|  | 1,039                     | 1,266                              | (212)                              |

# Land Drainage

## Key Issues - Assumptions and Risks

### Assumptions

- Weather patterns and rain intensity are expected to increase steadily as with tidal sea levels in the future
- Northland Regional Council will continue to manage the Kaihu River Drainage District

### Risks

- A major weather event could exceed the design criteria of the existing flood protection system
- Continuous spraying of internal drainage networks has resulted in increased silting within drains. This reduces the capacity of the drainage system in peak weather periods.
- Extended dry periods in summer months creating issues in keeping floodgates and outlets clear and open. A certain level of water is required through each drainage network to enable the floodgate outlets to be kept clear of river silt and remain in good working order.

## What We Do Now

Kaipara District is a rural production area that supports farming and cropping communities on low lying land near rivers, streams and canals. These communities are prone to flooding during heavy weather events and tidal fluctuations. Council aims to maintain and improve the current capacity of its land drainage network and stopbanks. This is likely to improve the productivity of land normally affected by high ground water levels or ponded water following heavy rainfall events and tidal fluctuations.

Land drainage work is undertaken in 29 drainage districts of various sizes with administrative and technical support from Council. Each of these schemes is self funding.

The Raupo Drainage District is the largest of all the drainage districts and is administered by the Raupo Drainage Committee, which is a committee of Council. Council has a 2008 Asset Management Plan (AMP) for the Raupo Land Drainage District which determines standards, levels of service and funding levels to ensure the land drainage for Raupo is sustainable and affordable. This drainage district meets regularly and has a developed programme of works

The remaining drainage districts have representatives appointed by local ratepayers who oversee specific areas. Principal activities undertaken are the maintenance of drains and outlets by weed spraying and machine cleaning. Floodgates are also an important part of the protection system and receive regular maintenance and if necessary replacement. Improvement Plans for the remaining drainage districts will be prioritised and progressed at the request of individual drainage districts and as their funding permits.

Weed spraying, drain cleaning, floodgate and stopbank maintenance are undertaken by contractors appointed by the individual drainage district representatives. The district representatives also supervise

# Land Drainage

the work and approve all payments. Council staff undertake asset audits and liaise with drainage district representatives.

The Kaihu River Scheme is managed as a flood control scheme by the Northland Regional Council and paid for by the ratepayers of the Kaihu Drainage District.

## Why We Do It

### Land Drainage contributes to the following Community Outcomes:

Sustainable economy

Safety and good quality of life

### How this activity or service contributes:

Administrative support enables Land Drainage Committees to minimise the impact of flooding on farms and crops

Provides a planned co-ordinated approach to areas that are prone to localised flooding

## What We Agree To Provide To The Community

| How it contributes to our community outcomes  | How we measure our performance                            | Performance Targets (for the financial year) |         |
|---|---|--|---------|
|   |   | Baseline 2010/11                             | 2011/12 |
| Provision of administrative support to ensure land drainage districts are managed effectively | Bi-monthly meetings with Raupo Drainage Committee         | 6  | 6       |
|   | Per annum meetings with all other land drainage districts | 2  | 2       |

## What Is Planned For 2011/12

Ongoing maintenance and improvements of drainage infrastructure in all drainage districts.

## Future Plans

A feasibility study is to be undertaken to look at installing an additional floodgate on the lower section of Awaroa Creek (known as Drain 49) in the Raupo District.

The replacement of a wooden box floodgate on Wilson Landing Road in the Raupo District. A number of wooden floodgates in the District have been identified as requiring replacement in the future.

# Land Drainage

## Significant Negative Effects

A lack of drainage networks or a lack of maintenance on the existing network could result in increased flooding of farming and cropping communities in low lying land near rivers, streams and canals.

## Projected Expenditure and Revenue

|  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|--|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs (inc. Depreciation)</b> |                           |                                    |                                    |
| Drainage Districts                         | 505                       | 500                                | 5                                  |
| <b>Revenue</b>                             |                           |                                    |                                    |
| Contributions from Stormwater              | (3)                       | (3)                                | -                                  |
| <b>Net Cost of Service</b>                 | 502                       | 497                                | 5                                  |
| <b>Funded By</b>                           |                           |                                    |                                    |
| Drainage District Rates                    | 497                       | 491                                | 6                                  |
| Equity Funding                             | -                         | -                                  | -                                  |
| <b>Funded by General Rate</b>              | 5                         | 6                                  | (1)                                |
|  | 502                       | 497                                | (5)                                |

# Refuse

## Key Issues - Assumptions and Risks

### Assumptions

- That Council will continue to provide a sustainable district wide refuse collection and be able to meet community expectations
- Waste volumes to be disposed externally to the district will remain stable as provision and ease of use of initiatives such as recycling increase

### Risks

- Increasing statutory requirements means that Council faces greater compliance and monitoring for any new, existing and closed landfills

## What We Do Now

We provide kerbside collections to all urban centres across the district. Coupled with this, public litterbins are provided in urban centres and key reserves to ensure we provide our community with the special character and healthy environment they enjoy.

Kaipara has two transfer stations in the District. One in Dargaville and the other situated between the townships of Kaiwaka and Mangawhai at Hakaru. We also own a number of closed landfills that require monitoring and maintenance for the Northland Regional Council.

Illegal dumping continues. While the levels remain on a par with previous years, illegal dumping is an activity that requires a large amount of staff time to manage.

As part of refuse activities, Council removes abandoned vehicles in the District. Increasing scrap metal prices have meant that we have seen a sharp fall in the amount of vehicles collected to previous years.

## Why We Do It

### Refuse contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

### How this activity or service contributes:

Waste minimised by affordable user-pays charges on waste collection and disposal

Communities have a specific collection day on which they may place their user-pays bagged refuse for collection

Communities are able to dispose of refuse in a hygienic and sustainable manner

Transfer stations, landfills and removal of illegally dumped rubbish minimise possible environmental impacts

# Refuse

## What We Agree To Provide To The Community

| How it contributes to our community outcomes  | How we measure our performance                                  | Performance Targets (for the financial year) |                  |
|---|---|--|------------------|
|   |   | Baseline 2010/11                             | 2011/12          |
| Rubbish collected and disposed externally to district in a safe and affordable manner | Percentage satisfaction with refuse collection service (NRB)    | 75%  | 75%              |
|   | Percentage satisfaction with transfer disposal facilities (NRB) | 75%  | 75%              |
| Minimising illegally dumped rubbish for a cleaner, healthier environment              | Decrease in the volume of illegally dumped rubbish              | 74m <sup>3</sup>                             | 74m <sup>3</sup> |
| <b>Key:</b><br>NRB National Research Bureau   |   |  |                  |

## What Is Planned For 2011/12

The collection and disposal of refuse will continue to be user pays. Work in accordance with the 2011/12 year will include:

- |                                    |           |
|------------------------------------|-----------|
| • Abandoned vehicles               | \$12,000  |
| • Illegal Dumping                  | \$20,000  |
| • Recycling                        | \$30,000  |
| • Remove closed landfill at Hakaru | \$550,000 |

### Hakaru Closed Landfill

We highlighted in the 2010/11 Annual Plan the continuing cost of leachate (toxic fluid) removal at Hakaru. Currently this site operates as a transfer station at a closed landfill site.

Between \$150,000 - \$230,000 is currently spent per annum on the removal of leachate from Hakaru. Council is going to the market to obtain prices for removing the refuse from the Hakaru site as this may be cheaper than continuing to manage the leachate. Council believes this may have the potential to not only solve the ongoing leachate problem but over time bring some long term cost savings.

We are also looking at the Dargaville Transfer Station being managed externally. This will mean that the transfer station will not be subsidised by the general rate and will be managed in a similar way to Hakaru.

The Refuse Asset Management Plan is an operational tool used to look at a number of factors for future planning and this will require update in 2011/12. It includes but is not limited to such things as; maintenance regimes, forecast levels of service, changes in demand, funding of assets, lifespan and renewals.

# Refuse

## Future Plans

Continuing the 2011/12 programmes in accordance with an updated Refuse Asset Management Plan.

## Significant Negative Effects

Lack of refuse activities would have a significant negative effect on the environment and public health. Without appropriate collection and disposal facilities the district would face undesirable dump sites across the Kaipara region.

## Projected Expenditure and Revenue

|  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/2<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|--|---------------------------|-----------------------------------|------------------------------------|
| <b>Operating Costs (inc. Depreciation)</b> |                           |                                   |                                    |
| Disposal Operations                        | 74                        | 73                                | 1                                  |
| Closed Landfill Maintenance                | 223                       | 129                               | 94                                 |
| Litter Control                             | 244                       | 240                               | 4                                  |
| Landfill Operating Costs                   | 216                       | 162                               | 54                                 |
|  | <u>757</u>                | <u>604</u>                        | <u>153</u>                         |
| <b>Revenue</b>                             |                           |                                   |                                    |
| Fees and Charges                           | 126                       | -                                 | (126)                              |
| Sinking Fund Interest                      | 32                        | 29                                | (3)                                |
|  | <u>158</u>                | <u>29</u>                         | <u>(129)</u>                       |
| <b>Net Cost of Service</b>                 | <u>599</u>                | <u>575</u>                        | <u>24</u>                          |
| <b>Capital Transactions</b>                |                           |                                   |                                    |
| Capital Expenditure                        | -                         | 561                               | 561                                |
| Sinking Fund Payments                      | 66                        | 36                                | 30                                 |
| Loans                                      | -                         | (561)                             | (561)                              |
|  | <u>66</u>                 | <u>36</u>                         | <u>30</u>                          |
|  | <u>665</u>                | <u>611</u>                        | <u>54</u>                          |
| <b>Funded by General Rate</b>              | <u>665</u>                | <u>611</u>                        | <u>54</u>                          |

## Comment

Contractual arrangements with Hakaru and Dargaville have resulted in income being retained by operators. The overall result is cost beneficial.

# Community Spaces

## Key Issues - Assumptions and Risks

### Assumptions

- Providing quality open spaces, affordable for the community
- Providing the type of open space the community wants by working with the community

### Risks

- The community may not be able to afford to maintain the quality of the open space areas planned and provided
- A true cross-section representative of the community and its aspirations is not captured through community consultation. When working and providing input into open space requirements we need to work to ensure we capture all community views.

## Activities Within Community Spaces

- Public open spaces  
Provides and maintains parks, reserves and open spaces throughout the Kaipara District
- Camp grounds  
Operates camp grounds at Mangawhai and Taharoa Domain
- Swimming pool  
Provides a swimming pool in Dargaville
- Cemeteries  
Maintains cemeteries in Mangawhai, Arapohue, Tokatoka, Dargaville and Redhill. Council also supports the maintenance of Kaiwaka, Maungaturoto and Otamatea RSA Cemeteries
- Public toilets  
Manages 25 public toilets at various locations
- Playgrounds  
Provides a number of playgrounds within many of its open space areas

## Why We Have Community Spaces

Kaipara District Council has made a commitment to provide community facilities such as parks, reserves, sports fields, coastal facilities and camp grounds, which are affordable to maintain and manage and which contribute to the quality of life for residents within the Kaipara and its many visitors to the area. These promote and encourage active and passive recreation along with meeting the social and cultural needs of its many different communities. Council recognises the changing uses and requirements these open spaces are now expected to provide and prides itself on consulting, partnering and supporting its community in a variety of ways that see it providing and supporting a variety of recreational facilities and looking at opportunities or projects that cater for the many different needs within its District.

# Community Spaces

Council's aim is to continue to enhance the quality of life of the community and visitors to the Kaipara by providing and supporting quality open space environments and facilities which enable and encourage social interaction and participation in enjoyable and sustainable activities throughout the districts' many communities.

## What We Do Now

The Council is responsible for the future-proofing and planning for community open space needs within the Kaipara, and then developing these open space areas and the facilities on them to fit the needs of the community and maintaining them where there has been clear direction given by the community.

Community Spaces includes facilities such as:

- Water access, parks and reserves, sports fields, scenic reserves, esplanade reserves, cemeteries, toilets, playgrounds and camp grounds

### Activities:

- The completion of reserve management plans on key reserves identified through the Reserves and Open Space Strategy. Implementation of plans and preparing new ones for new reserves where appropriate and affordable
- Public access to and the linking of esplanade reserves and foreshore areas within identified communities eg providing walking opportunities where possible
- Working with community groups on the development of outdoor activity areas in Mangawhai and Dargaville, eg Skate Park Dargaville and Mangawhai Activity Zone
- Supporting and partnering schools, community, iwi and other agencies on enhancement and restoration projects that improve the natural environment, eg Lake Rototuna restoration, Gladstone Street stormwater reserve enhancement and Taharoa Domain restoration project
- Providing an increased level of service on Council managed and maintained open space areas and facilities
- Finalising costs, development of budgets and implementation of an upgrading, replacement programme of existing playground facilities
- Restoration works programme within Taharoa Domain finalised and implemented and future funding requirements and options for Taharoa Domain scoped
- Finalisation of costs and agreements associated with the development of a cycleway within the Kaipara District
- Auditing of existing playground facilities to develop upgrading, replacement programmes
- Investigation and development of possible walking opportunities within the Kaipara District
- Provision of portable toilets over the summer period in the Alamar Crescent area of Mangawhai Heads
- Continuing support and development of the Art in Council Buildings project and the Kaipara Arts Awards
- Supporting community groups on individual projects that benefit the wider Kaipara through fundraising facilitation eg Mangawhai Museum

# Community Spaces

## Why We Do It

### Community Spaces contribute to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

### How this activity or service contributes:

Provides open spaces and facilities that encourage tourism, visitors and travellers

Provides open spaces and facilities that encourage social interaction and healthy pursuits

Provides open spaces and facilities that are safe and meet community expectations

Provides open spaces and facilities that safeguard the environment

## What We Agree To Provide To The Community

| How it contributes to our community outcomes   | How we measure our performance  | Performance Targets (for the financial year) |         |
|--|---|--|---------|
|  |   | Baseline 2010/11                             | 2011/12 |
| Provide open space areas and facilities for the benefit of the wider community that are well maintained and meet public expectations | Public satisfaction through Communitrak Survey and community satisfaction with facilities provided                  | 82%  | 82%     |
| Camping grounds operating at no cost to ratepayers   | Council's accounts for all camping grounds show a positive return   | 96%  | 100%    |
| Cemetery grounds and general appearance maintained in compliance with contract   | Monthly random surveys of grounds and general appearance of burial facilities indicates compliance with contract    | 86%  | 86%     |
| Public toilets are regularly cleaned in accordance with contract requirements  | Monthly random surveys of public toilets indicates regular cleanings and hygiene levels are compliant with contract | 86%  | 86%     |

# Community Spaces

## What Is Planned For 2011/12

- Reserve Management Plans
- The completion of a reserve management plan for Harding Park / Pou Tu O Te Rangi and Mangawhai Park.
  - The development and completion of a reserve management plan for Mangawhai Park carried out with direct input from community and stakeholder groups.
- Cycleway
- Develop a cycleway. Costs and agreements finalised and opening part of the cycleway.
- Art in Council Buildings
- Continue to provide opportunities for the display of Art in Council buildings.
- Toilets
- Portable toilets for Mangawhai over the holiday period.
  - Replacement / refurbishment programme implemented on Council managed toilet facilities. Council to raise a loan.
- Works programme - New Toilets**
- Promenade Point (Taharoa Domain) - March to July 2011
- Maunganui Bluff and Omamari - July to December 2011
- Kaiwaka - May to October 2011
- Mangawhai Heads - March to December 2011. Investigation of locations and design to be in conjunction with community and stakeholder groups.
- Investigate and finalise location of new toilet facility at Chases Gorge, Baylys - March to December 2011.
- Chases Gorge Section
- Council sells Sea View Road section at Chases Gorge, Baylys.
  - Upgrade existing parking area in Sea View Road to better utilise the space available.
- Playgrounds
- Continue upgrade improvements to Council maintained playground structures based on Audit Report.
  - Council upgrades Tinopai and Paparoa playgrounds.
  - Council works with Mangawhai Activity Zone Group on development of a new playground at Mangawhai Park.
- Walking
- Investigate / development of walking opportunities including improved access to foreshore areas in Mangawhai.
  - Support for the Mangawhai Walking Group in development of a new walking trail.
- Open Space
- Completion of audit / stock take of existing open space areas and requirements.
  - Support the continued development of the Mangawhai Activity Zone and the Skate Park in Dargaville.

# Community Spaces

|                     |  |
|---------------------|--|
| Taharoa Domain      | <ul style="list-style-type: none"><li>• (Kaipara's premier reserve). Implement annual works programme for revegetation / restoration of the Domain and Lakes surrounds.</li><li>• Finalise future funding requirements to implement management plan.</li></ul> |
| Policy              | <ul style="list-style-type: none"><li>• Develop Parks and Reserves policies eg Tree Policy.</li></ul>  |
| Outdoor Activities  | <ul style="list-style-type: none"><li>• Investigate opportunities and support for outdoor fitness/exercise circuits within community space areas.</li></ul>  |
| Kaipara Arts Awards | <ul style="list-style-type: none"><li>• Continue to develop the successful annual arts awards. Host annual arts awards. Develop a programme for 2011/12.</li></ul>   |
| Halls               | <ul style="list-style-type: none"><li>• Complete Halls handover.</li></ul>   |
| Freedom Camping     | <ul style="list-style-type: none"><li>• Develop a Freedom Camping Bylaw.</li></ul>   |

## Future Plans

- Complete redevelopment of Mangawhai public reserves as feasible.
- Continued implementation of the Reserve and Open Space Strategy.
- Continuing to implement outcomes of Taharoa Domain Reserve Management Plan and continue enhancement and restoration work within the Domain. Implement Taharoa Domain annual works programme.
- Investigate redevelopment options for Mangawhai Heads Campground.
- Development of other reserves management plans as required.
- Continue investigation and improving walkways and public access to foreshore reserves and development of walking opportunities where feasible.
- Asset management plans developed where feasible and affordable for:
  - selected premier reserves
  - Council operated toilet facilities
  - Council buildings and playgrounds
- Rationalisation of open space areas.
- Cycleway developed and open with co-operative management/governance structure in place.
- Continue to support Affordable Arts event, Art in Council Buildings, Kaipara Arts Awards in a partnership role.
- Review of community use of premier open space areas and future options.
- Build the profile of Council's annual Biodiversity Fund.

## Significant Negative Effects

Space used for public good could otherwise be used for other purposes, eg residential or commercial development.

# Community Spaces

## Projected Expenditure and Revenue

|  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|--|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs (inc. Depreciation)</b> |                           |                                    |                                    |
| Swimming Pool                              | 152                       | 235                                | (83)                               |
| Reserves                                   | 944                       | 1,241                              | (297)                              |
| Camping Grounds                            | 407                       | 307                                | 100                                |
| Public Toilets                             | 308                       | 377                                | (69)                               |
| Cemeteries                                 | 73                        | 80                                 | (6)                                |
| Dargaville Development                     | 74                        | 74                                 | -                                  |
| Mangawhai Harbour Restoration              | 267                       | 267                                | -                                  |
| <b>Total Operating Costs</b>               | <b>2,225</b>              | <b>2,581</b>                       | <b>(356)</b>                       |
| <b>Revenue</b>                             |                           |                                    |                                    |
| Fees and Charges                           | 570                       | 555                                | (15)                               |
| Grants                                     | 12                        | 12                                 | -                                  |
| Rent Grants                                | 21                        | 21                                 | -                                  |
| Sinking Fund Interest                      | -                         | -                                  | -                                  |
|  | <b>603</b>                | <b>588</b>                         | <b>(15)</b>                        |
| <b>Net Cost of Service</b>                 | <b>1,622</b>              | <b>1,993</b>                       | <b>(371)</b>                       |
| <b>Capital Transactions</b>                |                           |                                    |                                    |
| Sinking Fund Payments                      | 31                        | 21                                 | 10                                 |
| Development Loans - Toilets                | -                         | 700                                | 700                                |
| Transfer from Reserves                     | (109)                     | (809)                              | (700)                              |
|  | <b>(78)</b>               | <b>(88)</b>                        | <b>10</b>                          |
| <b>Net Total to be Funded</b>              | <b>1,544</b>              | <b>1,905</b>                       | <b>(361)</b>                       |
| <b>Funded By</b>                           |                           |                                    |                                    |
| Equity                                     | -                         | 163                                | (163)                              |
| Dargaville Pool Rate                       | 94                        | 94                                 | -                                  |
| Dargaville Development Rate                | 74                        | 74                                 | -                                  |
| Mangawhai Harbour Restoration Rate         | 267                       | 267                                | -                                  |
| Funded by General Rate                     | 1,109                     | 1,307                              | (198)                              |
|  | <b>1,544</b>              | <b>1,905</b>                       | <b>(361)</b>                       |

### Comment

Reserves operating costs have reduced due to a smaller investment in Asset Management Plans.

# Economic Development

While difficult trading conditions continue to affect the entire District we have made quite a lot of progress engaging the community with a dedicated advisory and facilitation service. The District Growth Facilitator was involved in the establishment of a Business Association in Dargaville and a weekly produce market. This has already impacted on the look and feel of the town with a number of community events being staged.

Council continued its sponsorship of the Business Excellence Awards and has been actively advising and referring promising business prospects in the area. In addition we have been actively engaging and providing educational courses for key community players to increase their skills and abilities.

The creation of a business forum network has been an important part of the strategy which promotes discussion and networking on bigger picture issues and aspirations for business owners and managers.

Our case management service for businesses wishing to move to the District has been well received; however due to the slow economy the demand for this service has been lower than hoped for.

Performance will continue to be measured on results taking into account high mortality rates that exist for business development and the difficult trading environment.

## Key Issues - Assumptions and Risks

### Assumptions

- Primary industry will continue to underpin the local economy
- Difficult trading conditions will continue for at least two years
- Domestic growth from Auckland and service industries will be a key driver of Kaipara's economic growth

### Risks

- Commodity prices are not sustained relative to costs
- Uncertainty in the property and farm markets due to debt levels
- Economic growth is more impacted upon by national and international trends than local actions can mitigate

## What We Propose To Do

We aim to nurture local businesses and attract new businesses which will complement the District. The priority being activities which use local resources sustainably, employ local workers at decent wages and serve primarily local consumers. We wish to become more self sufficient and to keep more funds circulating in the District.

# Economic Development

Given the changing operating environment the Kaipara District Council considers the following course of action appropriate at this time:

## 2011/12

- Implement Economic Development business plan based on an agreed strategic approach
- Work with other districts and the Northland Regional Council to refine service delivery
- Maintain regional links to enable Northland to effectively engage with Central Government
- Review the Kaipara Local Economic Development Initiative

## 2012/19

- Continue implementing strategy
- Monitor success of strategy and its action plans
- Review budget
- Review strategy and adopt strategy

## Achieving Community Outcomes

### Economic Development contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

### How this activity or service contributes:

Attracting new business and growing the existing economy, puts us in a better financial situation to care for the environment

Providing support to the business community in creating jobs and careers

Economic growth correlates with improved social conditions

## What We Agree To Provide To The Community

| How it contributes to our community outcomes  | How we measure our performance                                      | Performance Targets (for the financial year) |         |         |
|---|---|--|---------|---------|
|   |   | Baseline 2010/11                             | 2011/12 | 2012/19 |
| Reduction in the population of the district defined in the Ministry of Social Development local indicators report as having low incomes | That the population defined as having low incomes reduces over time | 28%  | 25%     | 25%     |

# Economic Development

## What is Planned for 2011/12

### Initiatives Strategy and Action Programme

| Initiative                                 | Task   |
|--|--|
| Inward investment and promotion of Kaipara | Provide 'case management' service for entities to establish or grow in the Kaipara   |
| Inward investment                          | <ul style="list-style-type: none"> <li>• Surplus Council land, identify planning issues and opportunities for making industrial and commercial land available</li> <li>• Supporting infrastructure development</li> </ul>                            |
| Relationships and pride                    | <ul style="list-style-type: none"> <li>• Establish business associations in Maungaturoto and Kaiwaka</li> </ul>  |
| Promotion of Kaipara                       | <ul style="list-style-type: none"> <li>• Work with Destination Northland and tourism industry to develop visitor strategy</li> <li>• Continue to develop a business forum network group to support small to medium businesses in the area</li> </ul> |

|               |  |   |
|---------------|--|---|
| Relationships | Support the development of trade relationship with Japan and Russia<br>Sponsor Japan Day | Work with Mayor, Dargaville High School, Enterprise Northland, tourism groups |
|---------------|--|---|

### Significant Negative Effects

Economic Development has the potential to compromise environmental, cultural and social values. However, careful management and alignment with Council's environmental and development policies, especially the District Plan should mitigate these potential effects.

### How is Economic Development Funded?

It is funded in full by the General Rate.

### Why is Economic Development funded this way?

Council considers that the activity confers a district-wide benefit and is appropriately a part of the Uniform Annual General Charge portion of the General Rate.

# Economic Development

## Projected Expenditure and Revenue

|                        | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|------------------------|---------------------------|------------------------------------|------------------------------------|
| Operating Costs        | 166                       | 165                                | 1                                  |
| Revenue                | -                         | -                                  | -                                  |
| Net Cost of Service    | 166                       | 165                                | 1                                  |
| Funded by General Rate | 166                       | 165                                | 1                                  |

# Development Management

## Key Issues - Assumptions and Risks

- Both building and resource consent activities are expected to demonstrate that they have bounced off the bottom of the trough, with building showing a stronger upward trend than resource consents. Economic commentators have provided a variety of predictions as to the depth and length of economic recession and they must all have a high degree of uncertainty attached to them as new information comes to hand on a daily basis.
- It can be assumed that there will be further significant changes to the Resource Management Act within the term of this long term plan, although these are less likely to have a direct bearing on day to day dealings with resource consent applications. With regard to the Building Act some changes already introduced have assisted people wanting to build and further changes underway could ultimately mean fewer applications for Council to process, but not to a significant degree. It appears that the remaining phase of the quality assurance aspects of the 2004 Building Act will be implemented. A risk to be mindful of in the building activity area is that if compliance becomes too difficult for builders, there will be an increase in illegal building work especially while the economy is in such a fragile state. This can be managed by continued monitoring and also finding easier ways for people to make applications, especially for minor projects.
- It can also be assumed in this financial year that the proposed district plan will be in the process of dealing with appeals on decisions and that parts of the new plan will be operative. The risk to manage here is ensuring that Council give correct information to enquirers about the content of the proposed plan, and its relationship to the operative plan. This can be achieved with provision of appropriate information brochures and training for staff as well as providing additional staff as Council has allowed. More monitoring of activities will also need to be allowed for, to ensure that the new effects based plan will achieve its intended outcomes.
- It is highly likely that people will continue to challenge Council decisions they do not like, which means that staff resourcing needs to be maintained to deal with this, even though the number of applications to be processed is expected to be lower than previous years. The risks associated with this can be better managed through increased attention to process which at the same time can deliver better service to stakeholders.

## What We Do Now

Management of development activities, which involves implementing rules and regulations, that originate from either Government legislation or Council bylaws.

There are two main areas of activity and these are:

- Public protection (includes building control, environmental health, liquor licensing, animal nuisance control and bylaws management)
- Resource management (includes consents and enforcement)

# Development Management

## Development Management contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

## How this activity or service contributes:

Administration of rules ensures economic activity is not unduly impeded while maintaining the quality of amenity and physical environment

Provides for community participation in resource management issues

Public health and safety protected through administration of rules, and monitoring of standards

Work within development framework to ensure the environment is protected

## What We Agree To Provide To The Community

| How it contributes to our community outcomes  | How we measure our performance   | Performance Targets (for the financial year) |         |
|---|--|--|---------|
|   |  | Baseline 2010/11                             | 2011/12 |
| Building consents issued in a timely fashion to support economic activity in the district | Percentage of consents issued with statutory time  | 100%   | 100%    |
| Resource consents issued in a timely fashion to support economic activity in the district | Percentage of non-notified consents issued under delegated authority within statutory timeframes                         | 100%   | 100%    |
| Food premises found to be safe and healthy to protect the public's health and safety      | Percentage of operating registered premises confirmed to comply with Food Hygiene Regulations or their Food Control Plan | 100%   | 100%    |

## What Is Planned For 2011/12

- Pursue options for joint delivery of services in building control and environmental health functions
- Review contract for Dogs, Stock Noise and Bylaws response for possible one year extension
- Develop a monitoring strategy to complement District Plan monitoring provisions
- Produce a set of guidelines to assist with resource consent and building consent applications
- Review policies on dangerous, insanitary and earthquake prone buildings

# Development Management

## Future Plans

- Review or renew contracted out activities as required.

## Significant Negative Effects

There is the potential for economic enterprise to be stifled by a heavy handed approach to enforcing regulation. On the other hand, inadequate application of regulatory controls could result in activities causing adverse effects on the physical environment, or loss of amenity and enjoyment of life for others affected by those activities.

## How is Development Management funded?

- Fees and Charges - to cover private benefit of services
- General Rate as follows:
  - Building Services (15%) Uniform Annual General Charge
  - Dog Control (20%) Uniform Annual General Charge
  - Enforcement (100%) Uniform Annual General Charge
  - Environmental Health (20%) General Rate - land value
  - Liquor Licensing (20%) General Rate - land value
  - Resource Management (20%) General Rate - land value

## Why is Development Management funded this way?

Council considers that the private benefit of these services should be recovered through fees and charges. That recovery varies from 80% - 85% of total costs.

Council also considers that these activities have a public good element (15% - 20%) which is appropriate to fund from the Uniform Annual General Charge portion of the General Rate.

# Development Management

## Projected Expenditure and Revenue

|                               | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|-------------------------------|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs</b>        |                           |                                    |                                    |
| Licensing Services            |                           |                                    |                                    |
| - Building Control            | 598                       | 726                                | (128)                              |
| - Health and Environment      | 105                       | 131                                | (26)                               |
| - Liquor Licensing            | 73                        | 128                                | (55)                               |
| - Other                       | 38                        | 52                                 | (14)                               |
| Resource Management           | 1,260                     | 995                                | 265                                |
| Dog and Stock Control         | 294                       | 297                                | (3)                                |
| Noise Control                 | 32                        | 31                                 | 1                                  |
|                               | <u>2,400</u>              | <u>2,360</u>                       | <u>40</u>                          |
| <b>Revenue</b>                |                           |                                    |                                    |
| Fees and Charges              | 2,164                     | 1,717                              | (447)                              |
| <b>Net Cost of Service</b>    | <u>236</u>                | <u>643</u>                         | <u>(407)</u>                       |
| <b>Funded By</b>              |                           |                                    |                                    |
| Equity Balances               | -                         | -                                  | -                                  |
| <b>Funded by General Rate</b> | <u>236</u>                | <u>643</u>                         | <u>(407)</u>                       |

### Comment

Subdivision growth has not met the expectations due to the difficult economic conditions.

# Community Development

## Key Issues - Assumptions and Risks

- The challenge Council faces is its ability to engage with Central Government agencies. In facilitating co-operation between all government agencies Council is limited by the extent of its ability to influence. The Northland Intersectoral Forum and Kaipara Community Outcomes Steering Group provide a channel for increased engagement.
- Council is involved in housing, recognising that isolation through age, illness or immobility weakens the social fabric of a community
- Council provides library services that meet the changing needs of the community. Library services need to be flexible to meet constantly changing methods of accessing information through development of technology.

## What We Do Now

Council's introduction of a Community Development Facilitator to assist our communities to reach their potential is an example of its commitment and focus in supporting local communities to achieve their desired outcomes and uplift the community through many different types of events.

Through the Northland Intersectoral Forum and the Kaipara Community Outcomes Steering Group, Council encourages Government and other agencies to work collaboratively to ensure that services in the Kaipara are relevant and achieve the maximum possible benefit from every public dollar spent.

Council recognises that there are strong linkages between the economic growth of the District and social development of the community. Through its various activities, such as recreation, grants to community organisations and the provision of public facilities, Council contributes to the social fabric of the District. However, we continually look for better ways of reaching all sectors of the Kaipara community.

Council continues to provide social housing in Dargaville, Ruawai and Mangawhai. The Council has entered into partnership with Rodney North Harbour Health Trust and Housing New Zealand that has seen the building of ten new elderly persons units in Fagan Place Mangawhai. These units are additional to the 24 units that the Council already has for renting in Mangawhai. Due to the age of these units Council will be consulting with the Mangawhai community as part of the Long Term Plan process regarding their future development.

Housing New Zealand wants more elderly housing for rental and Rodney North Harbour Health Trust are in the business of delivering services to the elderly. This is an excellent example of what can be achieved by working together.

Long term strategic planning for the District's library services has been undertaken in 2010/11. The library sector continues to develop worldwide, with increased digitisation, connectivity and innovation. This will result in recommendations for inclusion in the Long Term Plan review commencing 2011. In

# Community Development

the 2010/11 year \$10,000 has been included to support community libraries to provide free membership. We need to make sure our libraries are equipped for the future and continue to meet our community's needs in the years to come.

Funding is no longer exclusively available to halls. However Hall Committees can apply for contestable grants along with other community groups and organisations.

## Community Development contributes to the following Community Outcomes:

Strong communities

Safety and good quality of life

## How this activity or service contributes:

By helping communities to achieve their aspirations

By supporting and encouraging self reliance

By working together to shape our collective futures

Providing facilities that encourage social interaction and healthy pursuits

## What We Agree To Provide To The Community

| How it contributes to our community outcomes  | How we measure our performance   | Performance Targets (for the financial year) |         |
|---|--|--|---------|
|   |  | Baseline 2010/11                             | 2011/12 |
| Assisting community organisations to achieve their aspirations  | Number of community events, groups and initiatives supported                             | 12   | 12      |
| Providing safe, affordable housing that encourages social interaction   | Percentage of occupancy  | 85%  | 85%     |
| Government and other agencies collaboration with Council working on relevant and effective projects to help shape our collective future | Number of joint projects successfully achieved   | 10   | 10      |
| Providing library services that are relevant and easily accessible  | Communitrak Survey percentage of residents satisfied with the districts library services | 75%  | 75%     |
| Halls managed and maintained by the community   | Hall policy implemented  | 10%  | 10%     |

# Community Development

## What Is Planned For 2011/12

- Working with communities to assist them to achieve their aspirations
- Working with Government and other agencies toward achievement of the community outcomes and economic growth
- Providing access to information district-wide
- Providing relevant user friendly feedback opportunities
- Upgrading of stage floor area and stage curtains in Northern Wairoa War Memorial Hall

## Future Plans

- Review effectiveness of Council's involvement in Social Development
- Developing a wider range of partnerships to deliver social well-being in the Kaipara District Council
- Provision of affordable housing, particularly in Mangawhai
- Consultation through the Long Term Plan process regarding future development of the existing pensioner housing at Fagan Place, Mangawhai

## Significant Negative Effects

Council involvement in Community development has the potential to remove an element of self-reliance.

# Community Development

## Projected Expenditure and Revenue

|                                  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|----------------------------------|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs</b>           |                           |                                    |                                    |
| Social Development               | 89                        | 87                                 | 2                                  |
| Community Grants and Rents       | 251                       | 265                                | (14)                               |
| Social Housing                   | 156                       | 152                                | 4                                  |
| Halls                            | 160                       | 191                                | (31)                               |
| Libraries                        | 389                       | 382                                | 8                                  |
| <b>Total Operating Costs</b>     | <b>1,045</b>              | <b>1,077</b>                       | <b>(32)</b>                        |
| <b>Revenue</b>                   |                           |                                    |                                    |
| Library                          | 9                         | 20                                 | 11                                 |
| Social Housing Rental            | 317                       | 309                                | (8)                                |
| Sinking Fund Interest - Library  | 4                         | 4                                  | -                                  |
| <b>Total Revenue</b>             | <b>330</b>                | <b>333</b>                         | <b>3</b>                           |
| <b>Total Net Operating Costs</b> | <b>715</b>                | <b>744</b>                         | <b>(29)</b>                        |
| <b>Capital Costs</b>             |                           |                                    |                                    |
| Sinking Funds                    | -                         | 11                                 | (11)                               |
| <b>Total Net Capital Costs</b>   | <b>-</b>                  | <b>11</b>                          | <b>(11)</b>                        |
| <b>Total Net Expenditure</b>     | <b>715</b>                | <b>755</b>                         | <b>(40)</b>                        |
| <b>Funded by</b>                 |                           |                                    |                                    |
| Dargaville Town Hall Rate        | 28                        | 28                                 | -                                  |
| Ruawai Tokatoka Rate             | 15                        | 15                                 | -                                  |
| Reserves                         | (114)                     | 114                                | (228)                              |
| General Rate                     | 786                       | 598                                | 188                                |
|                                  | <b>715</b>                | <b>755</b>                         | <b>(40)</b>                        |

### Comment:

The grossing up of community grants and rent costs to reflect nominal rentals in the revenue section was factored into *Kaipara's Future-Working Together*, in accordance with past practice. It has now been dispensed with, in accordance with latest accounting standard.

# Democracy

## Key Issues - Assumptions and Risks

### Assumptions

- Continue to look for opportunities to enable increased participation from all sections of the community
- Continue building new relationships and improving existing relationships with community groups and government agencies

### Risks

- The relevance of local government to the community

## What We Do Now

Democracy is the name given to the work of Council's elected representatives. It includes the direct cost of the elected members, the various meeting costs, any public consultation processes undertaken, public relations, the Annual Plan and Long Term Plan, and periodic activities such as conducting elections.

Council recognises that because of the Treaty of Waitangi we have a special relationship with Maori. We have a Memorandum of Understanding with Te Uri o Hau which formalises the way we work. We are working with Te Roroa to develop a Memorandum of Understanding. Council continues to work to ensure we have a productive and meaningful relationship with all iwi in the District.

We continue to develop relationships with all our communities and to work to make local government relevant to the community - "you really can make a difference".

## Why We Do It

**Democracy contributes to the following  
Community Outcomes:**

Strong communities

**How this activity or service contributes:**

Providing the community with the opportunity to be involved in decisions which affect them

# Democracy

## What We Agree To Provide To The Community

| How it contributes to our community outcomes  | How we measure our performance   | Performance Targets (for the financial year) |         |
|---|--|--|---------|
|   |  | Baseline 2010/11                             | 2011/12 |
| Seeks to improve the community's sense of involvement in the decision making process by making the community feel valued and listened to at the hearings following the public consultation and submission process | Survey undertaken at the hearing demonstrates that at least 75% of those heard come away feeling valued after presenting their submission        | 75%  | 80%     |
| Seeks to engage with a mix of communities around the district based on geographic and/or interest spread  | Number of communities engaged either from different parts of the district and/or who have specific interests as part of its consultation process | 6  | 6       |

### What is planned for 2011/12

- Continued Council orientation
- Council to review the introduction of Maori representations in accordance with the Local Electoral Act 2001
- Development of new Council web pages

### Future Plans

- Conduct triennial local body elections
- Orientation of the new Council
- Six yearly Council review of the composition of the elected body

### Significant Negative Effects

Council seeking every opportunity for people to participate could see a community feeling over consulted and result in it asking the Council to take more responsibility and make those decisions for which it was elected.

# Democracy

If Council does not provide effective participation for all which could see some in the community feeling under consulted and that decisions were being made about issues which affected them without sufficient community input.

Council does not make local government relevant to its community and the community do not engage.

## Projected Expenditure and Revenue

|  | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|--|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs (inc. Depreciation)</b>   |                           |                                    |                                    |
| Operating and Staff Costs  | 238                       | 268                                | (30)                               |
| Iwi Liaison  | 21                        | 21                                 | -                                  |
| Elected Members Remuneration and Allowances  | 401                       | 344                                | 57                                 |
|  | 660                       | 633                                | 27                                 |
| Elections (note the cost of the elections are spread over the 3 year Council term) | 20                        | 40                                 | (20)                               |
| <b>Net Cost of Service</b>   | 680                       | 673                                | 7                                  |
| <b>Funded by General Rate</b>  | 680                       | 673                                | 7                                  |

# Policy and Planning

## Key Issues - Assumptions and Risks

### Assumptions

- Policy advice and documents are user friendly and informative
- Statutory obligations are met

### Risks

- Policy advice and documents are not relevant to the community

## What We Do Now

Policy and Planning covers the development, change or review of Council policies and plans. This includes documents internal to the organisation like Business Plans as well as external documents like the Council's contract with the Community, *Kaipara's Future-Working Together* Plan, the Long Term Plan. The aim is to produce useable advice and documents so that the organisation can focus on implementation.

Council is to begin reviewing the Long Term Plan, *Kaipara's Future-Working Together* this financial year. This is Council's primary strategic planning document. It is also the main opportunity for the public to participate in local decision-making.

Council continues to work through the process that surrounds reviewing its District Plan. Notification of the decision in respect of the proposed District Plan is expected early in the 2011/12 financial year. It is highly likely that there will be a number of appeals to work through as a result of this notification. Variation 1 - Landscapes was notified early December 2010 and will be progressed this financial year. Notification of the Decision in respect of the Variation is expected in early 2012. Again it is likely that there will be a number of appeals to work through. The cost of this work is funded by loan which will be paid off by the ratepayers of the District over a period of time. It is seen as having benefits for more than those paying rates at this point.

Policy and Planning is involved with the Community Outcomes Inter-Agency Steering Group, reserve planning as identified in the Reserves and Open Space Strategy, Community Planning, Structure Planning, Annual Reporting, Biodiversity Fund, Heritage Assistance Fund and Health and Safety. Policy and Planning also co-ordinate submissions and/or feedback on Regional/National policies and plans that potentially affect Kaipara District.

Council is involved in the Inter-Council Working Party on Genetically Modified Organisms and continues to support the precautionary approach towards Genetic Engineering as a community priority adopted in *Kaipara's Future - Working Together* 2006/16.

# Policy and Planning

## Why We Do It

### Policy and Planning contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

### How this activity or service contributes:

Enables commercial and industrial development to occur without undue restrictions

Encourages participation in local community planning

Protects the special features of the District

Provides a development framework while safe-guarding the environment

## What We Agree To Provide To The Community

| How it contributes to our community outcomes                                     | How we measure our performance  | Performance Targets (for the financial year) |         |
|--|---|--|---------|
|  |   | Baseline 2010/11                             | 2011/12 |
| Policy advice and documents are of a high quality, useable and easy to implement | Stakeholders surveyed agree the documents are of a high quality and useable   | 80%  | 80%     |
| Deadlines are met and within budget  | Councillors are satisfied with the process and technical quality of documents | 80%  | 80%     |

## What is planned in 2011/12

Review of Council's Long Term Plan, *Kaipara's Future-Working Together*

District Plan Review - Mediation and Appeals to Environment Court on Council's decisions

District Planning:

- Hearings for Variation 1 - Landscapes
- Decisions for the Proposed District Plan and Variation 1 - Landscapes
- Notification of the Decisions for the Proposed District Plan

Structure Planning - Kaiwaka

Continuing with Biodiversity and Heritage Funding

Regional Sports and Physical Activity Strategy

Integrated Kaipara Harbour Management

Implementation of internal organisational review

# Policy and Planning

## Future Plans

District Plan maintenance, monitoring, plan changes

Structure Planning as required

Continuing Biodiversity and Heritage Funds

Regional Sports and Physical Activity Strategy

Continuing Integrated Kaipara Harbour Management

Liquor Ban Bylaw review

Dog Policy and Bylaw review

Community Outcomes review

## Significant Negative Effects

Potential significant negative effects on well-being may arise where individuals feel their rights have been reduced in order to provide for the well-being of the community or District, or for future generations. Another potential significant effect is that too much time and resources are spent planning, and too little on implementation.

## Projected Expenditure and Revenue

|                           | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|---------------------------|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs</b>    |                           |                                    |                                    |
| Policy and Planning       | 329                       | 516                                | (187)                              |
| Plan Development          | -                         | 1,000                              | (1,000)                            |
|                           | 329                       | 1,516                              | (1,187)                            |
| <b>Capital Costs</b>      |                           |                                    |                                    |
| Sinking Fund Instalments  | -                         | 83                                 | (83)                               |
|                           | -                         | 83                                 | (83)                               |
| <b>Total to be Funded</b> | 329                       | 1,599                              | (1,270)                            |
| <b>Funded by</b>          |                           |                                    |                                    |
| Loan                      | -                         | 1,000                              | (1,000)                            |
| <b>General Rate</b>       | 329                       | 599                                | (270)                              |
| <b>Total Funding</b>      | 329                       | 1,599                              | (1,270)                            |

# Emergency Management

## Key Issues - Assumptions and Risks

### Assumptions

- Continued provision of emergency management for civil defence, rural fire and hazardous substances
- Compliance with statutory responsibilities under the Civil Defence Act 2002, the Fire Service Act 1975 and various other acts and regulations to provide the services for this activity
- Forest and Rural Fire Act 1977 and Regulations 2005 Hazardous Substances and New Organisms 1996

### Hazards

- An event or natural disaster occurs which is not anticipated
- Changes to legislation with cost implications that are not within available funding

### Risks

- Likelihood of a hazard occurring and its impact on our communities

## What We Do Now

Kaipara District Council is a partner in Civil Defence Emergency Management in Northland with neighbouring councils and emergency responders in the Northland Civil Defence Emergency Management Group co-ordinating region which responds to events.

Emergency Management deals with the four “R’s” in emergency: Reduction, Readiness, Response and Recovery. These activities are co-ordinated by Council with vital support provided by volunteers across the District. The Emergency Management activity includes:

- Educate and raise community awareness to ensure our residents are prepared for emergencies
- Co-ordinate and support our volunteer teams to achieve effective emergency response
- Offer support, training and qualifications to volunteers through external sources
- Exercise vigilance for the safety of the community and our volunteers
- Provide emergency operations centre
- Planning and responding to Civil Defence, Rural Fire and Hazardous Substances incidents
- Local, Regional and National liaison

## Why We Do It

To provide a state of readiness and community resilience in times of emergencies.

# Emergency Management

## Emergency Management contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

## How this activity or service contributes:

Provide safe and efficient management in times of emergencies and effective response times so as to minimise impact on local economy

Provides for community participation in emergency management planning and response

Communities can feel safe in any emergency event

## What We Agree To Provide To The Community

| How it contributes to our community outcomes                                    | How we measure our performance                            | Performance Targets (for the financial year) |                   |
|---|---|--|-------------------|
|   |   | Baseline 2010/11                             | 2011/12           |
| Provides planned emergency response focussed on community safety and protection | Emergency event attendance                                | 95%  | 95%               |
|   | Current and up to date plans                              | Review and Update                            | Review and Update |
|   | Annual training exercise for each emergency response team | 1  | 1                 |

## What is Planned in 2011/12

- Further development of Community Response Plans in partnership with communities
- Extension of Tsunami siren installation
- Continued professional development training for staff, controllers and volunteers
- Continue planned plant replacement programme
- Review of emergency management structures and service delivery with other Northland councils

## Future Plans

- A Community Response Plan for each community
- Staff, volunteers and contractors attend courses necessary to enhance skills and emergency response capability

## Enlarged Rural Fire Districts

There is an emphasis nationwide on reducing the number of rural fire authorities by grouping them into Enlarged Rural Fire Districts to ensure that increased levels of competence, training and

# Emergency Management

professionalism can be delivered. A natural grouping for Northland is the Northland boundary. A benefit of this would be a Northland Principal Rural Fire Officer and office reporting to the Northland Regional Fire Committee, rationalisation of resources, co-ordination of training and responses to fire.

## Resourcing Civil Defence Emergency Management

The increased demands of legislation and management of events requires Council to review its present methods of resourcing and to ensure it maintains an effective emergency management capability. Council is looking at ways it can work even more closely with its neighbouring authorities to achieve greater efficiencies.

## Significant Negative Effects

It is difficult to quantify due to the inability to predict major incidents such as a fire, flood, tsunami and earthquakes and their consequent costs.

## Projected Expenditure and Revenue

|                               | LTCCP<br>2011/12<br>\$000 | Annual<br>Plan<br>2011/12<br>\$000 | Variance<br>from<br>LTCCP<br>\$000 |
|-------------------------------|---------------------------|------------------------------------|------------------------------------|
| <b>Operating Costs</b>        | 331                       | 357                                | (26)                               |
| <b>Revenue</b>                |                           |                                    |                                    |
| Grants                        | 52                        | 50                                 | (2)                                |
| <b>Net Cost of Service</b>    | 279                       | 307                                | (28)                               |
| <b>Funded by General Rate</b> | 279                       | 307                                | (28)                               |

